

PUBLIC SAFETY EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Office Supplies	6,764	6,000	5,200	-13.33%
Vehicle & Equipment Fuels	11,190	12,000	12,500	4.17%
Vehicle & Equipment Supplies	8,923	10,000	7,000	-30.00%
Uniforms & Wearing Apparel	14,874	10,000	12,500	25.00%
Other Operating Supplies	856	1,500	1,500	0.00%
Police Supplies	13,826	10,000	8,000	-20.00%
Materials from Donations	-	150	-	-100.00%
Grant Expenditures	-	4,000	-	-100.00%
Communications Equipment	-	11,700	9,000	-23.08%
Motor Vehicles & Equipment	60,250	-	-	0.00%
	532,288	578,017	632,615	9.45%

Clerk of the General District Court

Professional Services	3,472	10,000	10,000	0.00%
Repairs & Maintenance	-	500	500	0.00%
Maintenance Service Contracts	679	1,550	1,550	0.00%
Printing & Binding	172	700	1,200	71.43%
Laundry & Dry-Cleaning	84	200	200	0.00%
Telecommunication Services	217	377	450	19.36%
Lease/Rental of Equipment	3,616	4,199	4,300	2.41%
Travel Conferences/Education	-	800	800	0.00%
Dues & Association Memberships	215	250	250	0.00%
Office Supplies	854	1,240	1,325	6.85%
Uniforms & Wearing Apparel	-	1,000	980	-2.00%
Books & Subscriptions	1,278	1,800	1,950	8.33%
Other Operating Supplies	2,372	7,000	7,000	0.00%
Furniture & Fixtures	2,860	-	-	0.00%
	15,821	29,616	30,505	3.00%